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Proposed programme budget for the biennium 2008-2009*

Part VIII
Common support services

Section 28G
Administration, Nairobi

(Programme 24 of the biennial programme plan and priorities for the period 2008-2009)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

*** The Department of Management is solely responsible for the activities covered by subprogramme 1, Management services and administration of justice.

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Overview

28G.1 The United Nations Office at Nairobi was established effective 1 January 1996 as a successor to the United Nations Common Services unit in Nairobi and two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). The objective of establishing the United Nations Office at Nairobi was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. Under a memorandum of understanding and specific service agreements with UNEP and UN-Habitat, the Office provides them with a full range of administrative and other support services. Under various agreements with offices of other organizations of the United Nations system located in Nairobi, the Office also administers common support services for those offices. The Office also manages the United Nations facilities in Nairobi. The responsibilities of the Office will be set out in the revised Secretary-General's bulletin on the organization of the United Nations Office at Nairobi. The activities outlined in the present section fall within the framework of programme 24, Management and central support services, of the biennial programme plan for the period 2008-2009.

28G.2 The substantive programme activities of both UNEP and UN-Habitat are funded predominantly from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and UN-Habitat reimburse the United Nations Office at Nairobi for the services provided for administrative support of their extrabudgetary activities, through a system of reimbursement arrangements for the services rendered. A significant component of funding for the Nairobi administration is consequentially of an extrabudgetary origin. This situation was addressed by the General Assembly initially in its resolution 52/220, in which it requested the Secretary-General to bring the financial arrangements of the Office in line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on the substantive programmes of UNEP and UN-Habitat, the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the Office. That commitment was reflected in the proposed programme budget for the bienniums 2000-2001, 2002-2003, 2004-2005 and 2006-2007 under the section for Administration, Nairobi, and was subsequently endorsed by the General Assembly in its resolutions 54/249, 56/253, 57/292, section I, 58/270 and 60/247 A, whereby the Assembly approved the proposed increases in the level of resources for the administration of the Office.

28G.3 In line with the directives of the General Assembly, the further strengthening of the regular budget component of the United Nations Office at Nairobi is reflected in the proposed programme budget for the biennium 2008-2009. For the Administration, Nairobi, this is translated into an increase in the regular budget resources in the amount of $4.3 million, or 21.9 per cent, over the revised appropriation for 2006-2007. Of this increase $1.8 million relates to the delayed impact of the 13 new posts approved in the biennium 2006-2007 and $2.5 million represents the proposed increase sought in line with General Assembly resolution 52/220. This increase includes the proposed establishment of 36 new posts, of which 34 posts are in place of those posts that are currently financed from the extrabudgetary resources of UNEP and UN-Habitat, to provide administrative services. As a result, all Professional posts and close to 37 per cent of General Service (Local level) posts in the United Nations Office at Nairobi Administration will be funded from the regular budget. With the implementation of the measures for strengthening of the Office undertaken by the Secretary-General since the biennium 1998-1999, the total regular budget component of resources under section 28G for the biennium 2008-2009 would amount to nearly 63 per cent of the total resources of the Office under the section. As a consequence, the pressure on extrabudgetary resources of UNEP and UN-Habitat to fund their administrative support will be further reduced and the extrabudgetary resources released consequently will be available for the programme

activities of both programmes, in line with a number of resolutions of the General Assembly and the Governing Councils of UNEP and UN-Habitat.

28G.4 In reviewing the extrabudgetary resource allocations of the United Nations Office at Nairobi Administration in the last quarter of 2005, UNEP and UN-Habitat agreed to create additional extrabudgetary posts to improve services in the areas where the volume of work had considerably increased owing to the expansion of UNEP and UN-Habitat programme activities in recent years. A review of the budgets of common services provided to all United Nations agencies in Nairobi, which was conducted in the same time frame, also resulted in the establishment of additional extrabudgetary posts funded through inter-agency cost-sharing arrangements. Since these reviews took place after the submission to the General Assembly of the proposed budget for the biennium 2006-2007, the resulting changes in the extrabudgetary staffing table of the United Nations Office at Nairobi are reflected in the present submission.

28G.5 In the course of 2006, UNEP, UN-Habitat and the United Nations Office at Nairobi, with the support of the Department of Management and the Office of Internal Oversight Services, conducted an in-depth review of the governance, operations and organizational structure of the United Nations Office at Nairobi. As a result of this review, decisions were taken with a view to strengthening the executive direction and management of the Office, formalizing the oversight over its services on the part of its main clients — UNEP and UN-Habitat, clarifying accountability and reporting lines, rationalizing performance of its main functions and delivery of services, and better aligning its resources to the needs of the clients. Some of the more significant changes related to the Office include the establishment of an Executive Services Management Board, comprising the Director-General of the Office and the Executive Directors and the Deputy Executive Directors of UNEP and UN-Habitat. Given that the responsibilities of the Director-General of the Office are entrusted to one of the executive heads of Nairobi-based United Nations programmes (currently the Executive Director of UN-Habitat) and recognizing the need to strengthen the day-to-day management of operational services of the Office, the functions of the post of the Director of Administration have been transferred to the Director of Operations, who will assume responsibilities for the day-to-day management of all operational services of the Office, including the Divisions of Administration, Conference Services and Security and Safety Service. The revised structure is reflected in the organigramme for the biennium 2008-2009.

28G.6 Since 1998, the Administration of the United Nations Office at Nairobi has been providing dedicated budget and fund management services to UNEP. The related resources in the Budget and Financial Management Service of the Office were funded from extrabudgetary resources of UNEP under an arrangement separate from the tripartite service agreements between UNEP, UN-Habitat and the Office. Following further reviews of the arrangements, UNEP management concluded that, in order to exercise a more effective management of programme activities, there was a need for these programme support functions to be incorporated into the Executive Office of UNEP. As a result, effective 2007, the Fund Management Section and all related extrabudgetary resources, including 28 extrabudgetary posts (1 P-5, 4 P-4, 6 P-3 and 17 Local level posts), have been transferred from the Office to UNEP.

28G.7 As a result, the scope of responsibilities of the Budget and Financial Management Service has been reduced, and therefore the responsibilities for the management of the Service have been entrusted to the P-5 level post formerly designated as the Chief of Accounts Section. The post of the former Chief of the Budget and Financial Management Service at the D-1 level has been assigned the functions of the Chief of Division of Administrative Services.

28G.8 Although the Office of the Director of Operations and the Office of the Chief of Administration have distinct responsibilities, for the purposes of presentation of the current proposals, they have been reflected under executive direction and management.

28G.9 The overall resources required for the biennium 2008-2009 for this section amount to $23,941,300 before recosting, reflecting an increase of $4,296,100. The growth is summarized below.

(a) The net increase of $892,500 under executive direction and management relates to an increase of $897,500 for posts resulting from the proposed staff redeployments and the establishment of two General Service (Local level) posts in the Office of the Director of Operations, which is partially offset by a decrease ($5,000) under non-post requirements;

(b) The net increase of $3,403,600 under programme of work relates to:

(i) A net decrease ($339,800) under subprogramme 2, Programme planning, budget and accounts, resulting from the proposed staff redeployments in line with the revised structure of the Office, and the establishment of eight General Service (Local level) posts in the Budget and Financial Management Service;

(ii) A net increase of $1,053,700 under subprogramme 3, Human resources management, including an increase of $1,083,700 for posts resulting from the proposed staff redeployments and the establishment of six General Service (Local level) posts in the Human Resources Management Service, and a decrease ($30,000) under non-post requirements;

(iii) An increase of $2,689,700 under subprogramme 4, Support services, including an increase of $2,316,600 for posts resulting from the proposed staff redeployments and the establishment of 20 posts (2 P-3, 1 National Officer and 17 General Service (Local level)) in the Support Services Service and the Information Technology Service, and an increase of $373,100 under non-post requirements, mainly for the maintenance and cleaning of the Office's premises relating to the expanded office space resulting from the reconfiguration and adaptation of available space.

28G.10 It will be recalled that in his note to the General Assembly dated 23 February 2007 (A/61/758), the Secretary-General submitted his comments on the recommendations contained in the report of the Redesign Panel on the United Nations system of administration of justice (A/61/205), and identified the time and resources needed to implement the Panel's recommendations. The note is currently under consideration by the General Assembly at the first part of its resumed sixty-first session. Accordingly, the proposed resource redeployments and growth sought in document A/61/758 have not been incorporated under the present budget section. Decisions by the General Assembly on these resource proposals will be incorporated in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007. In addition, the programme narratives affected by such decisions will be adjusted accordingly.

28G.11 The regular budget resources under this section are supplemented by extrabudgetary resources derived from reimbursement for services rendered. Those resources for the biennium 2008-2009 amount to $14,039,900, or 37.0 per cent of the total budget estimates for the biennium.

28G.12 Pursuant to General Assembly resolution 58/269, resources totalling approximately $90,100 (regular budget) and $3,500 (extrabudgetary) were identified within the available capacity of the Division of Administrative Services for the conduct of monitoring and evaluation, comprising: (a) 6.5 work-months at the Professional level and 5 work-months at the General Service (Local level) under the regular budget; and (b) one work-month at the General Service (Local level) to be financed from extrabudgetary funds.

28G.13 The estimated percentage distribution of the resources within the United Nations Office at Nairobi is presented in table 28G.1.

Table 28G.1 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
Executive direction and management	10.0	3.4
Programme of work		
Programme planning, budget and accounts	18.0	17.1
Human resources management	18.7	27.8
Support services	53.3	51.7
Subtotal	**90.0**	**96.6**
Total	**100.0**	**100.0**

28G.14 The distribution of resources is summarized in tables 28G.2 and 28G.3.

Table 28G.2 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Executive direction and management	854.6	1 503.7	892.5	59.4	2 396.2	261.1	2 657.3
B. Programme of work							
Programme planning, budget and accounts	2 946.8	4 648.4	(339.8)	(7.3)	4 308.6	508.1	4 816.7
Human resources management	3 667.9	3 425.5	1 053.7	30.8	4 479.2	519.8	4 999.0
Support services	7 976.9	10 067.6	2 689.7	26.7	12 757.3	1 835.5	14 592.8
Subtotal B	**14 591.6**	**18 141.5**	**3 403.6**	**18.8**	**21 545.1**	**2 863.4**	**24 408.5**
Subtotal (A) and (B)	**15 446.3**	**19 645.2**	**4 296.1**	**21.9**	**23 941.3**	**3 124.5**	**27 065.8**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
Subtotal	**16 166.5**	**17 253.3**	**14 039.9**
Total (1) and (2)	**31 612.8**	**36 898.5**	**41 105.7**

Table 28G.3 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	4	4	—	—	1	—	5	4
P-4/3	32	34	—	—	11	—	43	34
P-2/1	9	9	—	—	—	—	9	9
Subtotal	**47**	**49**	**—**	**—**	**12**	**—**	**59**	**49**
Other								
National Officer	—	1	—	—	3	3	3	4
General Service (Local level)	51	84	—	—	194	144	245	228
Subtotal	**51**	**85**	**—**	**—**	**197**	**147**	**248**	**232**
Total	**98**	**134**	**—**	**—**	**209**	**147**	**307**	**281**

A. Executive direction and management

Resource requirements (before recosting): $2,396,200

28G.15 Activities under this subsection are the responsibility of the Office of the Director of Operations, which includes the Office of the Chief of Administrative Services. The Director of Operations is responsible for the direction and management of all operational support services provided by the United Nations Office at Nairobi, including the Division of Administrative Services, the Division of Conference Services and the Division of Security and Safety Service, to its client organizations in accordance with the revised Secretary-General's bulletin on the organization of the United Nations Office at Nairobi. The office is responsible for implementing strategies and priorities related to the delivery of services to clients and monitoring the quality, efficiency and effectiveness of services. It also carries out liaison and conducts negotiations with UNEP, UN-Habitat and other offices on all aspects of service arrangements, negotiates under the authority of the Director-General with the host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement, and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies with respect to services provided to them.

Table 28G.4 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources, and fairness and effectiveness of the internal system of justice.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved management performance through adoption of new/improved policies and procedures, methods, tools and techniques for the key management and service functions of the Division of Administrative Services	(a) Increased efficiency and productivity of the Division's key management and service functions *Performance measures* (Number of new/improved policies and procedures, methods, tools and techniques implemented) 2004-2005: 6 improvements Estimate 2006-2007: 10 (4 additional) improvements Target 2008-2009: 14 (4 additional) improvements
(b) Improved business processes in terms of efficiency and productivity	(b) Increased number of service-level agreements with client offices *Performance measures* 2004-2005: 4 service-level agreements Estimate 2006-2007: 6 service-level agreements Target 2008-2009: 6 service-level agreements
(c) A system of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(c) Decreased average amount of time required for the final disposition of cases *Performance measures* 2004-2005: 432 days Estimate 2006-2007: 270 days Target 2008-2009: 270 days

External factors

28G.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Stakeholders will fulfil their responsibilities and obligations under service-level agreements and be supportive of the efforts of and extend full cooperation to the Division of Administrative Services;

(b) The policies and procedures governing the common support services are coherent;

(c) There is no significant increase in the number of cases concerning the administration of justice services.

Outputs

28G.17 During the biennium 2008-2009, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Nairobi;

(ii) Representation of the United Nations Office at Nairobi at the United Nations common system inter-agency consultative machinery and at the intra-Secretariat consultative bodies on various administrative matters of common concern with those bodies;

(iii) Representation of the United Nations in negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat units located in Nairobi;

(ii) Managing and directing administrative support services in Nairobi;

(iii) Administration of justice: review of requests by staff for administrative review of cases, technical secretariat services to the appeals and disciplinary bodies; processing of recommendations of appeals and disciplinary bodies; and provision of advisory services to programme and line managers.

Table 28G.5 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	1 235.2	2 132.7	6	11
Non-post	268.5	263.5	—	—
Subtotal	**1 503.7**	**2 396.2**	**6**	**11**
Extrabudgetary	525.0	472.1	2	—
Total	**2 028.7**	**2 868.3**	**8**	**11**

28G.18 Resource requirements in the amount of $2,396,200 provide for the nine posts in the offices of the Director of Operations and the Chief of Administrative Services and the two posts in the secretariat of the Joint Appeals Board and the Joint Disciplinary Committee, Nairobi, as well as for non-post resources in general temporary assistance, overtime and travel. The overall increase of $892,500 reflects the effect of the increase under posts of $897,500 relating to: (a) the delayed impact of a P-4 post for an Administrative Officer approved in the biennium 2006-2007; (b) the provision for two new General Service (Local level) posts in place of the posts at the same level currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat; and (c) the inward redeployment of three posts (1 D-1 and 1 General Service (Local level) from the Financial Resources Management Service and 1 P-2 from the Support Services Service) reflecting the revised structure of the United Nations Office at Nairobi, and a decrease ($5,000) under non-post requirements reflecting expenditure patterns for overtime.

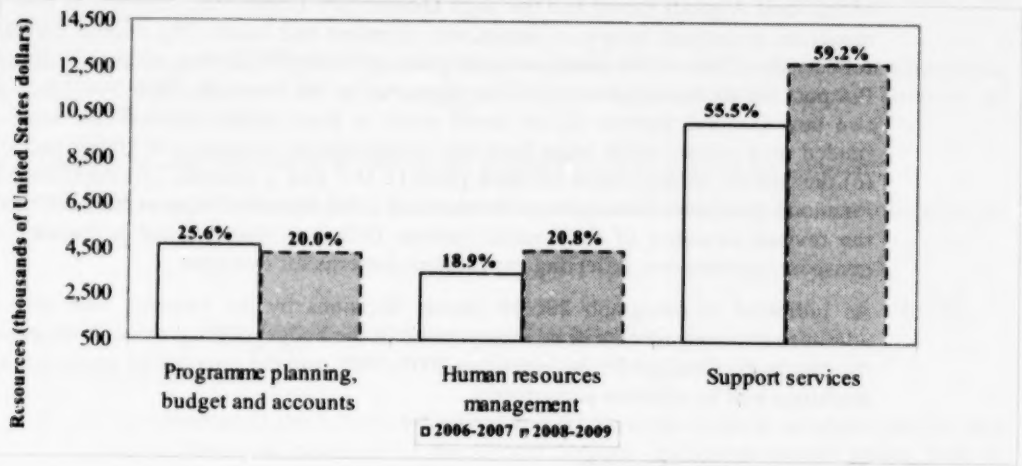
28G.19 As indicated in paragraph 28G.10 above, decisions by the General Assembly concerning the administration of justice will be incorporated in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009, and the programme narratives affected by such decisions will be adjusted accordingly.

B. Programme of work

Table 28G.6 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Programme planning, budget and accounts	4 648.4	4 308.6	28	29
Human resources management	3 425.5	4 479.2	18	27
Support services	10 067.6	12 757.3	46	67
Subtotal	**18 141.5**	**21 545.1**	**92**	**123**
Extrabudgetary	16 728.3	13 567.8	207	147
Total	**34 869.8**	**35 112.9**	**299**	**270**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,308,600

28G.20 Subprogramme 2 is under the responsibility of the Budget and Financial Management Service. The Service is responsible for providing financial services to UNEP, UN-Habitat and the United Nations Office at Nairobi. This includes preparation and implementation of the budget of the Office, periodic financial reporting to management and the formulation of administrative responses to various oversight bodies, such as the Board of Auditors and the Joint Inspection Unit. The Service is also responsible for accounting, payroll, payment and disbursement of funds and treasury functions in Nairobi.

Table 28G.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Nairobi.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget and extrabudgetary resources	(a) (i) Reduced unliquidated obligations as a percentage of final appropriation *Performance measures* 2004-2005: 4.8 per cent Estimate 2006-2007: 4.4 per cent Target 2008-2009: 4.0 per cent

	(ii) Reduced percentage variance between extrabudgetary allotments and expenditures
	Performance measures
	2004-2005: 6.6 per cent
	Estimate 2006-2007: 6.5 per cent
	Target 2008-2009: 6.0 per cent
(b) Improved client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments
	Performance measures
	2004-2005: 4.5 days
	Estimate 2006-2007: 4.0 days
	Target 2008-2009: 3.9 days
	(ii) Increased percentage of respondents to client surveys who rate the quality of services as at least "good" or "very good"
	Performance measures
	2004-2005: 75 per cent
	Estimate 2006-2007: 77 per cent
	Target 2008-2009: 80 per cent
(c) Improved integrity of financial data	(c) (i) A positive audit opinion by the Board of Auditors on financial statements
	Performance measures
	2004-2005: Positive audit opinion
	Estimate 2006-2007: Positive audit opinion
	Target 2008-2009: Positive audit opinion
	(ii) The absence of significant adverse audit findings related to other financial matters
	Performance measures
	2004-2005: No adverse audit findings
	Estimate 2006-2007: No adverse audit findings
	Target 2008-2009: No adverse audit findings

(d) Timely and accurate financial transactions	(d) (i) Increased percentage of payments that are processed and transactions recorded within 30 days of the receipt of all appropriate documents *Performance measures* 2004-2005: 62 per cent Estimate 2006-2007: 70 per cent Target 2008-2009: 75 per cent (ii) Reconciliation of bank accounts within 30 days after month's end *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent (iii) Increased percentage of automatic disbursements through the Society for Worldwide Interbank Financial Telecommunication (SWIFT) *Performance measures* 2004-2005: 98 per cent Estimate 2006-2007: 98 per cent Target 2008-2009: 98 per cent (iv) Compliance with the benchmarks in the service-level agreements with UNEP and UN-Habitat *Performance measures* (Observations in Client Advisory Committee minutes regarding non-compliance with the benchmarks for the service) 2004-2005: 6 observations Estimate 2006-2007: No observations Target 2008-2009: No observations

External factors

28G.21 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

28G.22 During the biennium 2008-2009, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi for the biennium 2010-2011 and budget performance and programme performance reports for the biennium 2008-2009, as well as preparation of the cost plans for the Office's extrabudgetary funds and their administration;

(b) Issuance of allotment advices and staffing table authorization under the United Nations Office at Nairobi and its extrabudgetary funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of financial documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts, reporting on trust funds and technical cooperation activities, payment of salaries, related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Table 28G.8 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	4 648.4	4 308.6	28	29
Subtotal	**4 648.4**	**4 308.6**	**28**	**29**
Extrabudgetary	6 306.0	2 408.4	73	41
Total	**10 954.4**	**6 717.0**	**101**	**70**

28G.23 Resources in the amount of $4,308,600 provide for the 29 regular budget posts in the Service. The decrease of $339,800 reflects the net effect of: (a) the delayed impact of seven new Professional and higher category posts (1 D-1, 3 P-4, 3 P-3) approved in the biennium 2006-2007; (b) the proposed outward redeployment of seven posts (1 D-1 and 1 General Service (Local level) to the Office of the Chief of Administrative Services, 3 P-3 to the Human Resources Management Service, and 1 P-4 and 1 P-3 to the Support Services Service); and (c) a provision for eight General Service (Local level) posts in place of the posts at the same level currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi. The proposed redeployment of seven posts from this subprogramme to other subprogrammes reflects the restructuring of the Office, which includes the establishment of an Executive Services Management Board, the transfer of the functions of the post of the Director of

Administration to that of the Director of Operations, who will assume responsibilities for day-to-day management of all operational services of the Office, including the Divisions of Administration, Conference Services, and Security and Safety Service, the transfer and incorporation of the fund management function relating to UNEP to the Executive Office of UNEP, the strengthening of the Human Resources Management Service and the Support Services Service, and realignment of resources in accordance with the needs of clients.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $4,479,200

28G.24 The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and the provision of in-service training programmes with respect to all categories of staff of UNEP, UN-Habitat and the United Nations Office at Nairobi. Efforts will continue to be made to make human resources management a shared responsibility of programme managers and to strengthen the partnership between individual staff members and supervisors as well as the assistance provided in competency development.

Table 28G.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Nairobi.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved services, support and advice provided to staff and United Nations entities serviced by the United Nations Office at Nairobi	(a) (i) Increased percentage of staff serviced by the Office expressing satisfaction for services received *Performance measures* 2004-2005: 66 per cent Estimate 2006-2007: 75 per cent Target 2008-2009: 80 per cent (ii) Increased percentage of United Nations entities serviced by the Office expressing satisfaction with support and services provided *Performance measures* 2004-2005: 66 per cent Estimate 2006-2007: 75 per cent Target 2008-2009: 80 per cent

(b) Improved versatility of staff	(b) (i) Increase in the staff mobility index *Performance measures* (Percentage of staff in the Office who have moved across functions or offices or geographical duty stations) 2004-2005: 5.6 per cent Estimate 2006-2007: 15.6 per cent Target 2008-2009: 16.0 per cent (ii) Increase in the average number of training and other staff development activities completed per staff member *Performance measures* (Average of staff development activities completed per staff member) 2004-2005: 0.6 activities Estimate 2006-2007: 0.9 activities Target 2008-2009: 1.0 activities
(c) Improved working environment	(c) Increased percentage of staff expressing satisfaction with the working environment *Performance measures* 2004-2005: 75 per cent Estimate 2006-2007: 80 per cent Target 2008-2009: 85 per cent
(d) Improved staff health-care services	(d) (i) Increased percentage of clients expressing satisfaction with services rendered *Performance measures* 2004-2005: 70 per cent Estimate 2006-2007: 75 per cent Target 2008-2009: 80 per cent (ii) Decreased average waiting time for clients visiting the walk-in clinic

Performance measures

2004-2005: 15 minutes

Estimate 2006-2007: 13 minutes

Target 2008-2009: 12 minutes

External factors

28G.25 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) there will be sufficient interest among staff to move across functions, organizational units and geographical locations; (b) discrepancies in conditions of service vis-à-vis other United Nations agencies do not adversely affect the mobility of staff, or retention of staff in hardship duty stations of UNEP and UN-Habitat operations; and (c) the staff-management consultative process will contribute positively to the human resources management.

Outputs

28G.26 During the biennium 2008-2009, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Provision of substantive and secretariat support to the United Nations Office at Nairobi central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the Office for recruitment of General Service (Local level) staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the Office in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management at the Office, including monitoring to ensure consistency of application of the performance appraisal system Office-wide, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the Office on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules of the United Nations and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Review of requests by staff for administrative review; preparation and submission of respondents' replies to appeals filed with the Joint Appeals Board; and representation of the Secretary-General at panels for hearings;

(iii) Review of disciplinary matters referred to the Service with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the disciplinary body of the internal justice system Joint Disciplinary Committee; and representation of the Secretary-General at the Committee during oral hearings.

Table 28G.10 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	3 269.0	4 352.7	18	27
Non-post	156.5	126.5	—	—
Subtotal	**3 425.5**	**4 479.2**	**18**	**27**
Extrabudgetary	3 914.6	3 896.7	45	36
Total	**7 340.1**	**8 375.9**	**63**	**63**

28G.27 The resources of $4,479,200 provide for the 27 regular budget posts and for non-post requirements for language training as well as administrative and financial training for the staff of the Secretariat units at Gigiri. The net increase of $1,053,700 includes the increase of $1,083,700 arising from (a) the delayed impact of a new P-4 post for the Chief of the Medical Service approved in the biennium 2006-2007; (b) the proposed establishment of six new General Service (Local level) posts in place of those currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat; and (c) the inward redeployment of four posts (3 P-3 from the Financial Resources Management Service and 1 General Service (Local level) from the Support Services Service) and outward redeployment of one P-2 to the Support Services Service, partially offset by

a decrease of $30,000 under contractual services reflecting the expenditure pattern. The proposed redeployment of posts described above reflects the restructuring of the United Nations Office at Nairobi as summarized in paragraphs 28G.5-28G.7 above.

Subprogramme 4
Support services

Resource requirements (before recosting): $12,757,300

28G.28 This subprogramme encompasses the Information Technology Service and the Support Services Service.

28G.29 The Information Technology Service is responsible for the administration of the communications infrastructure systems, including Internet services, and operation of the communication systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation and maintenance of the Integrated Management Information System (IMIS).

28G.30 The Support Services Service is responsible for the administration and maintenance of buildings in the United Nations complex in Nairobi, the coordination of local and international procurement and the operation of registry and the provision of other general services to all organizations in the United Nations complex at Gigiri.

Table 28G.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communication technology services

1. Objective of the Organization: To ensure that information and communications technology services support the operational goals of the Organization efficiently and effectively.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communications technology initiatives with the Organization's operational objectives	(a) Increased proportion of information and communications technology initiatives that can be traced back to the information and communications technology strategy
	Performance measures
	2004-2005: 50 per cent
	Estimates 2006-2007: 70 per cent
	Target 2008-2009: 90 per cent
(b) Improved timeliness and effectiveness of information and communications technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables

	Performance measures 2004-2005: 20 per cent Estimates 2006-2007: 50 per cent Target 2008-2009: 80 per cent
(c) Increased efficiency and effectiveness in delivering and supporting information and communications technology applications, systems and services	(c) Increased proportion of services meeting expected service levels *Performance measures* 2004-2005: 70 per cent Estimates 2006-2007: 75 per cent Target 2008-2009: 90 per cent

2. Objective of the Organization: To facilitate achievement of the strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved information management capability of the Organization, enabling an integrated and collaborative approach to store, search and retrieve information in all media formats	(a) Decreased time required to search, retrieve and file electronic information *Performance measures* 2004-2005: 5 seconds for 1 megabyte (MB) retrieval Estimates 2006-2007: 2.7 seconds for 1 MB retrieval Target 2008-2009: 1.5 seconds for 1 MB retrieval
(b) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management reporting and consolidated decision-making	(b) (i) Increased number of redundant/ duplicate data elements consolidated *Performance measures* 2004-2005: 50 per cent Estimates 2006-2007: 60 percent Target 2008-2009: 90 per cent

	(ii) Reduction of manual inputs *Performance measures* (Percentage by which manual input is reduced) 2004-2005: 50 per cent Estimates 2006-2007: 60 per cent Target 2008-2009: 90 per cent
(c) Improved support to substantive programmes in meeting the development goals of the Organization	(c) Increased number of substantive projects developed and implemented *Performance measures* 2004-2005: 15 applications Estimates 2006-2007: 25 applications Target 2008-2009: 40 applications

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation, facilities management, mail, pouch and archives and record management.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved physical conditions of the United Nations compound	(a) Decreased number of infrastructure system malfunctions *Performance measures* 2004-2005: 7,998 malfunctions Estimate 2006-2007: 7,500 malfunctions Target 2008-2009: 7,000 malfunctions
(b) Improved efficiency of facility services	(b) Increased proportion of service requests completed within standard turnaround times *Performance measures* 2004-2005: Not available (new measure) Estimate 2006-2007: 80 per cent Target 2008-2009: 100 per cent

(c) Maintenance of efficient and cost-effective travel, visa and transportation services	(c) Increase in savings achieved relative to the full cost of travel
	Performance measures
	2004-2005: 5.26 per cent
	Estimate 2006-2007: 6.0 per cent
	Target 2008-2009: 6.5 per cent
(d) Improved management of recordkeeping	(d) Increased percentage of offices implementing recordkeeping standards in the United Nations Office at Nairobi, UNEP and UN-Habitat
	Performance measures
	2004-2005: Not available (new measure)
	Estimates 2006-2007: 25 per cent
	Target 2008-2009: 25 per cent
(e) Enhanced level of quality and timeliness in the acquisition of goods and services	(e) (i) Increased percentage of respondents expressing satisfaction with the procurement service
	Performance measures
	2004-2005: 85 per cent
	Estimates 2006-2007: 87 per cent
	Target 2008-2009: 89 per cent
	(ii) Reduction in procurement processing time
	Performance measures
	2004-2005: 21 days
	Estimates 2006-2007: 20 days
	Target 2008-2009: 19 days
(f) Expanded cost-sharing mechanism and common services	(f) Increased number of subscribing/cost-sharing agencies
	Performance measures
	2004-2005: 3 agencies with memorandums of understanding with the Office
	Estimates 2006-2007: 10 agencies with memorandums of understanding with the Office

Target 2008-2009: 15 agencies with memorandums of understanding with the Office

External factors

28G.31 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries are in line with and conducive to the information and communications technology strategy, and emerging and leading edge technology as well as technologically skilled people are readily available;

(b) The developments in the airline and shipping industries will continue to enable the negotiation of favourable contracts;

(c) There are no sudden or unexpected political, economic or technological changes that adversely affect the scope of services;

(d) The United Nations entities in Nairobi serviced by the Office extend their full cooperation.

Outputs

28G.32 During the biennium 2008-2009, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Development and maintenance of the information technology infrastructure, including IMIS and the management of its security; applications support, including the maintenance of existing applications and support in the analysis, design and implementation of new applications; help desk and other user support; operation and maintenance of communications facilities, including telephone, offsite voice and data communications; switchboard, facsimile and telex operations; and mail distribution services;

(b) Central support services, including allocation of space and office planning within the Gigiri complex; inventory control; property management; issuance of laissez-passer and other travel documents; travel arrangements for delegations and staff members on official mission and home leave; shipment of official property; bulk consignments for conferences; and removal of household goods and personal effects and the related insurance requirements; procurement of goods and services for the United Nations Office at Nairobi, UNEP and UN-Habitat; and provision of registry, pouch, mail and archival services for the Office, UNEP and UN-Habitat.

Table 28G.12 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	5 778.6	8 095.2	46	67
Non-post	4 289.0	4 662.1	—	—
Subtotal	**10 067.6**	**12 757.3**	**46**	**67**
Extrabudgetary	6 507.7	7 262.7	89	70
Total	**16 575.3**	**20 020.0**	**135**	**137**

28G.33 The resources amounting to $12,757,300 provide for the 67 regular budget posts, as well as for general temporary assistance and various operating expenses in relation to support and maintenance of the facilities, infrastructure systems, supplies and equipment for support services. The increase in the amount of $2,316,600 under posts comprises: (a) the delayed impact of the 4 posts (1 P-5 and 3 P-4) approved in 2006-2007, (b) the proposed establishment of 2 new posts (1 P-3 for a Chief of Property Control and Inventory and 1 National Officer for an Electrical Engineer), and the establishment of 18 new posts (1 P-3 and 17 General Service (Local level)) in place of the posts at the same level currently funded on a reimbursable basis from the extrabudgetary resources of UNEP and UN-Habitat, in line with the overall policy of strengthening the regular budget component of the United Nations Office at Nairobi, and (c) the inward redeployment of 2 posts (1 P-4 and 1 P-3) from the Budget and Financial Management Service and the outward redeployment of 1 General Service (Local level) post to the Human Resources Management Service. The net increase of $373,100 under non-post items, including an increase of $507,100 under general operating expenses, reflects the pattern of expenditures for maintenance and cleaning of the Office's premises, and the expanded office space resulting from the reconfiguration and adaptation of available space, which is partly offset by an aggregate decrease ($134,000) under other non-post items, including contractual services, supplies and services and furniture and equipment. The proposed redeployment of posts reflects the restructuring of the Office, as summarized in paragraphs 28G.5-28G.7 above.

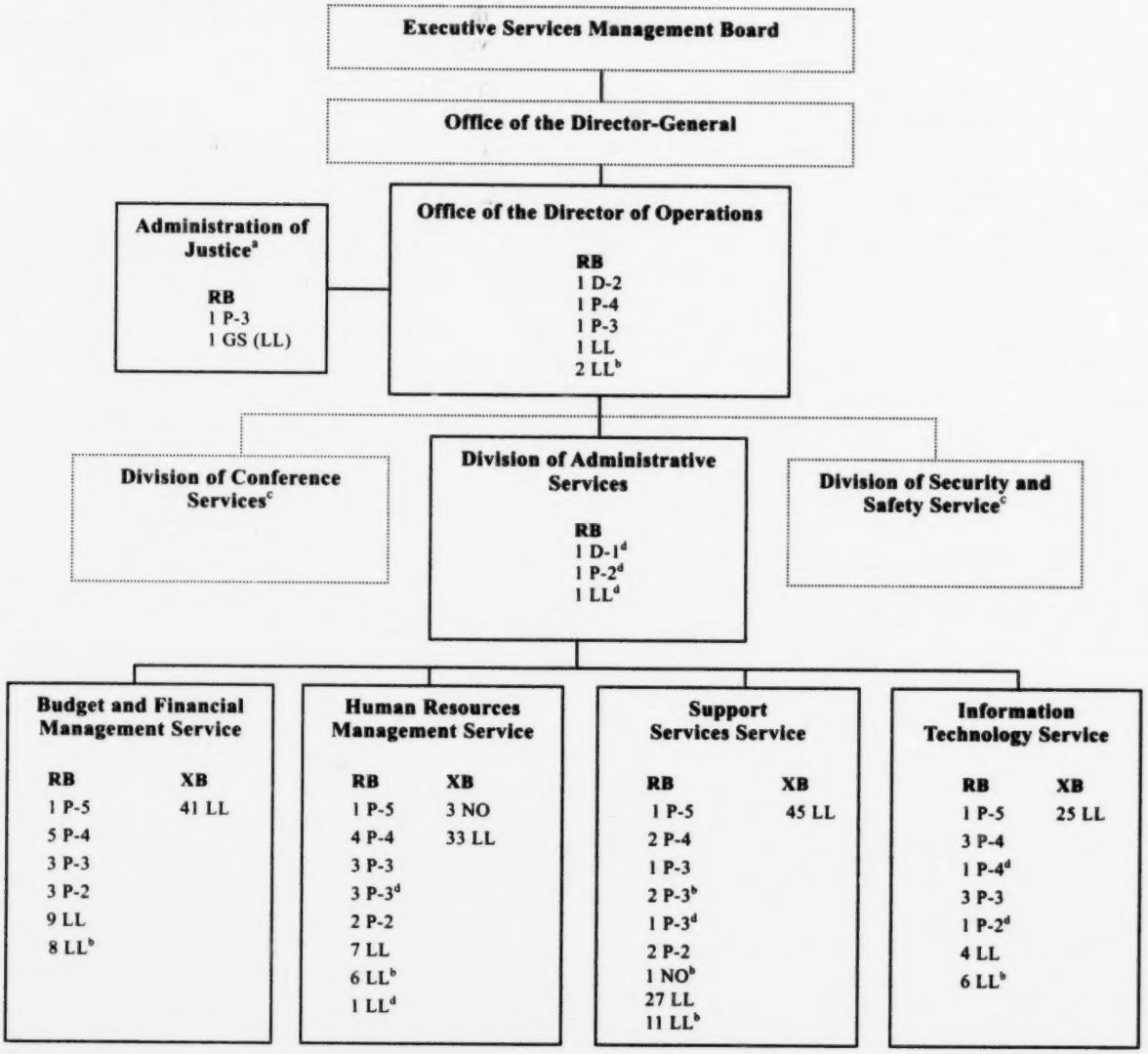
Table 28G.13 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/60/7 and Corr.1)	
The Committee is of the view that the Office of Human Resources Management should play a leading role in resolving the issue of enhancing recruitment of local staff so that employment of National Professional Officers could be expanded and more local staff could fill vacant General Service international posts available at the United Nations Office at Nairobi (para. VIII.70).	In line with this recommendation, the United Nations Office at Nairobi for its part has since recruited three National Officers funded from extrabudgetary resources for some of the common services it provides. One National Officer post to be funded from the regular budget is also proposed for the biennium 2008-2009.
Report of the Board of Auditors (A/61/5, vol. I, chap. II)	
The Board recommends that the Administration deal only with suppliers duly listed in the roster of vendors to protect the interests of the United Nations, and comply with the provisions of the United Nations Procurement Manual in regard to vendor selection (para. 540).	The United Nations Office at Nairobi, through its Procurement Travel and Shipping Section, will ensure that vendors identified through market research or through expression of interest for a specific award are only provisionally registered until formal registration is finalized in accordance with section 7.9.2 of the United Nations Procurement Manual. The provisionally registered vendors must complete the

Brief description of the recommendation	*Action taken to implement the recommendation*
	registration process within three months from the date of provisional registration, otherwise the said vendors will be deleted from the vendor database.
The Board recommends that the Administration periodically review and update the service level agreements of the United Nations Office at Nairobi (para. 564).	The United Nations Office at Nairobi will ensure that service level agreements are periodically reviewed and updated.

United Nations Office at Nairobi

Organizational structure and post distribution for the biennium 2008-2009



Abbreviations: GS (LL), General Service (Local level); RB, regular budget; XB, extrabudgetary; NO, National Officer.

[a] Posts for administration of justice should be considered in conjunction with the explanation in paragraph 28G.10 concerning the internal justice system.

[b] New post.

[c] The budgets of the Divisions of Conference Services and Security and Safety Service are presented under section 2 and section 33 respectively.

[d] Redeployment.